

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2015 TO 2020**

PROJECT #	PK 0139 200
DEPARTMENT	Parks
DEPARTMENT CONTACT	Michael Cogle

PROJECT TITLE	TOTEM LAKE PARK DEVELOPMENT PHASE 1		
PROJECT LOCATION	Totem Lake Park	PROJECT START	PROJECT STATUS
		2015	New Project

DESCRIPTION/JUSTIFICATION

Develop Totem Lake Park consistent with adopted Master Plan.

Phase 1 implementation to include northern trail and boardwalk segment connecting the park's existing trail system to the Cross Kirkland Corridor. Additional project components include wetland enhancements and environmental interpretive features.

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS

Parks Recreation Open Space Plan
Other Plan

COUNCIL GOALS

Parks, Open Spaces & Recreational Services
Environment
Economic Development

METHOD OF FINANCING (%)

Current Revenue	71 %
Reserve	0 %
Grants State RCO	29 %
Other Sources	0 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	125,000	135,000	0	0	0	0	260,000	0	260,000
In-House Professional Svcs.	0	0	104,000	0	0	0	0	104,000	0	104,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	296,000	1,084,000	0	0	0	1,380,000	0	1,380,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	125,000	535,000	1,084,000	0	0	0	1,744,000	0	1,744,000
NEW MAINT. AND OPER.	0	0	0	0	20,000	20,000	0	40,000	0	40,000
NEW FTE	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.40	0.00	0.40

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>During construction only.</i>
Community economic impacts	<i>Helps to catalyze private development in Totem Lake Urban Center.</i>
Health and safety, environmental, aesthetic, or social effects	<i>N/A</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Consistent with Park, Recreation, and Open Space (PROS) Plan and adopted park master plan.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Totem Lake</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input checked="" type="checkbox"/> Project provides new capacity. Amount of new capacity provided: 1,000 ft of new trail <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.